

2012-2013 DRAFT Budget Amounts (10% decrease)

K-8

AYP - School Choice & SES
Homeless (WORD)
Neglected (At-Risk Counselor)
FRCs
Parent Involvement - District
Parent Involvement to Bldgs
Professional Development
Administrative
Private Schools Non Instruction
Substitutes
Supplies
Technology
Assessments
Indirect Costs
Reading Is Fundamental (RIF)
After-school Programs
McKinney-Vento Summer Bus
Summer Program
Sept 2012 salaries
TOTAL DISTRICT TITLE I
EXPENDITURES
Balance to Schools
Per Student Amount
Par Involv/Student Amount

Proj K-8 Basic
\$ 1,746,206.10
\$ 349,241.22
\$ 38,750.00
\$ 24,425.00
\$ 141,184.12
\$ 873.10
\$ 14,425.18
\$ 340,510.19
\$ 82,502.36
\$ 692.91
\$ 7,500.00
\$ 6,000.00
\$ 17,800.00
\$ 64,609.63
\$ 13,000.00
\$ 945,904.41
\$ 800,301.69
\$ 632.65
\$ 13.11

9.5% \$ 165,889.58

10% \$ 174,620.61

Attendance Area	Pub. Enroll	Priv. Enroll	Total Enroll	Pub F & R	Priv F & R	Total F & R	% F & R
Lowell	286	5	291	216	2	218	74.9%
Franklin	283	6	289	210	2	212	73.4%
Russell	337	6	343	211	0	211	61.5%
Hawthorne	325	3	328	214	2	216	65.9%
C.S. Porter	458	19	477	241	2	243	50.9%
Lewis & Clark	492	8	500	210	0	210	42.0%
Paxson	343	8	351	164	1	165	47.0%
Chief Charlo	423	16	439	172	0	172	39.2%
Rattlesnake	438	1	439	157	0	157	35.8%
Meadow Hill	469	22	491	192	0	192	39.1%
Washington	574	20	594	173	2	175	29.5%
Cold Springs	478	31	509	99	2	101	19.8%
Total Eligible						1,265	

Allocations to Schools (Public and Private)

2012-2013	2012-2013	2012-2013	2012-2013				May receive back in January 2013
Eligible Schools	Attendance Area Allocation	Amount Allocated Private Schools	Amount Allocated Public Schools	Per Pupil Allocation	2011-2012 Allocation	Allocation Change (Inc/Decr)	
Lowell	182,030	1,670	180,360	835	234,225	-53,865	\$ 37,731.87
Franklin	177,020	1,670	175,350		218,610	-43,260	\$ 36,693.38
Russell	146,012	0	146,012	692	206,118	-60,106	\$ 30,265.92
Hawthorne	149,472	1,670	147,802		214,446	-66,644	\$ 30,983.12
C.S. Porter	105,705	870	104,835	435	205,660	-100,825	\$ 21,910.93
Paxson	39,930	0	39,930	242			
133	800,169	5,880	794,289				\$ 157,585.23

Parent Involvement Allocations to Schools (Public and Private)

2011-2012	2011-2012	2011-2012	2011-2012
Eligible Schools	Attendance Area Allocation	Amount Allocated Private Schools	Amount Allocated Public Schools
Lowell	2,859	26	2,833
Franklin	2,780	26	2,754
Russell	2,767	0	2,767
Hawthorne	2,833	26	2,806
C.S. Porter	3,187	26	3,160
	14,425	105	14,320

***These numbers are arrived at from the homeless reports from Kristy Gough each month and from the Neglected student count from OPI. Homeless breakdown--- CC (8), CS(12), LC (11), PX (18), MH(13), WA(15), RA(3). The neglected breakdown will need to be determined school by school to see where the kids are attending, the report does not give that information.

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